

Program C: Classroom Technology

Program Authorization: La. Constitution of 1974 Article VIII, Sec. 2:R.S. 36:647; R.S. 17:21-27; R.S. 36:649 (e)

PROGRAM DESCRIPTION

The Classroom Technology Subgrantee Program involves the Distance Learning and the Title 3 Technology Challenge activities, which are designed to increase the use of technology and computers in the Louisiana public school systems. Activities include Distance Learning, IASA Title 3 Technology Challenge, and Classroom Based Technology.

The mission of the Classroom Technology Subgrantee Program is to provide funds to locals to integrate technology into the delivery of educational services.

The goals of the program are:

1. To flow funds to locals to create student access to courses thru telelearning services.
2. To flow funds to locals for technology infrastructure and teacher technology professional development programs
3. To flow funds to locals to improve the technology infrastructure in schools.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) Through the Distance Learning activity, to increase students taking part in Distance Learning activities by 5%.

Strategic Link: Strategy I.1.2: To assist LEAs and non-public schools purchase superior textbooks and technology which enhances and expands instruction.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	PERFORMANCE INDICATOR NAME						
K	Percentage increase in Distance Learning students	Not applicable ¹	Not applicable	Not applicable ¹	Not applicable	5%	5%

¹ This performance indicator did not appear in Act 10 of 1999 and Act 11 of 2000; therefore, it has no performance standard for FY 1999-2000 and FY 2000-2001.

2. (KEY) Through the Improving America's School Act (IASA) Title 3 Technology Challenge activity, to provide funding for technology infrastructure and professional development in the local school districts so that 50% of teachers are at an intermediate or above skill level.

Strategic Link: Strategy I.1.1: To provide funding for the technology infrastructure and professional development in the local school districts.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	PERFORMANCE INDICATOR NAME Percentage of teachers who have reached an intermediate or above skill level in the use of technology integration	25%	59% ¹	50%	50%	50%	50%

¹ The Department of Education notes in LAPAS, "The results of the 1999-2000 School Technology Survey indicated that a larger percentage of teachers were above the beginner level which could be due to the extensive professional development training being offered throughout the state."

3. (KEY) Through the Classroom Based Technology activity, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 14:1, with 100% of the schools maintaining access to the Internet and 50% of the classrooms connected to the Internet.

Strategic Link: Strategy I.1.1: To provide funding for the technology infrastructure and for the local school districts.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of students to each multimedia computer	14.0	8.7 ¹	9.5	9.5	14.0	14.0
K	Percentage of schools that have access to the Internet	80%	94% ²	100%	100%	100%	100%
S	Percentage of classrooms connected to the Internet	Not applicable ³	55%	50%	50%	50%	50%

¹ The Department of Education notes in LAPAS, "The 1999-2000 School Technology Survey indicated that the student computer ratio had been lowered which may be attributed to a number of districts using state funds to purchase computers."

² The Department of Education notes in LAPAS, "The results of the 1999-2000 School Technology survey showed that 94% of the schools now have Internet access. In addition, the student to computer ratio has been lowered."

³ This performance indicator did not appear in Act 10 of 1999; therefore, it has no performance standard for FY 1999-2000.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$367,015	\$367,015	\$367,015	\$367,015	\$617,015	\$250,000
STATE GENERAL FUND BY:						
Interagency Transfers	889,653	1,146,804	1,146,804	929,140	929,140	(217,664)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	2,812,991	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	10,093,713	15,182,547	15,182,547	14,798,841	14,798,841	(383,706)
TOTAL MEANS OF FINANCING	<u><u>\$14,163,372</u></u>	<u><u>\$16,696,366</u></u>	<u><u>\$16,696,366</u></u>	<u><u>\$16,094,996</u></u>	<u><u>\$16,344,996</u></u>	<u><u>(\$351,370)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	14,163,372	16,696,366	16,696,366	16,094,996	16,344,996	(351,370)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$14,163,372</u></u>	<u><u>\$16,696,366</u></u>	<u><u>\$16,696,366</u></u>	<u><u>\$16,094,996</u></u>	<u><u>\$16,344,996</u></u>	<u><u>(\$351,370)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded with General Fund, Interagency Transfers and Federal Funds. The Interagency Transfers include 8(g) allocated by the Board of Elementary and Secondary Education. The Federal Funds are derived from the Title 3 Technology Literacy Challenge Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$367,015	\$16,696,366	0	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$367,015	\$16,696,366	0	EXISTING OPERATING BUDGET – December 15, 2000
\$0	(\$383,706)	0	Decrease Title 3 Technology Literacy Challenge Fund Grant
\$0	(\$217,664)	0	Decrease 8(g) Distance Learning
\$250,000	\$250,000	0	Transfer CLK Program from State Activities
\$617,015	\$16,344,996	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$617,015	\$16,344,996	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$617,015	\$16,344,996	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 97.9% of the existing operating budget. It represents 39.5% of the total request (\$41,344,996) for this program. The decrease in this program is due to a decrease in the federal grant award for Title 3 - Technology for Education; a decrease in 8(g) funds dedicated to Distance Learning; and, the transfer of the CLK program from State Activities.

PROFESSIONAL SERVICES

\$0 This program does not have funding for Professional Services for Fiscal Year 2001-2002.

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$929,140	Distance Learning: Instruction throughout the year in basic and advanced courses via a satellite network operated in cooperation with LPB or live interactive telelearning provided by instructors of LSMSA
\$14,780,593	Title 3 - Technology Literacy Challenge Fund flowthrough funds to local education agencies
\$367,015	Northwestern University Science Satellite
\$250,000	CLK - Computers for La Kids

\$16,326,748 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$18,248	Title 3 - Federal funds allocated to special schools and Department of Corrections
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\$18,248 SUB-TOTAL INTERAGENCY TRANSFERS

\$16,344,996 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0 This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001-2002.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS